

2017-2018 BUDGET QUESTION
Response to Request for Information

DEPARTMENT: Austin Police

REQUEST NO.: 176

REQUESTED BY: Kitchen

DATE REQUESTED: 9/6/17

DATE POSTED: 9/8/17

REQUEST: The FY 2018 Proposed Budget of the Forensic Sciences Services activity indicates requirements are increasing from the General Fund by \$882,565 and grants by \$3,379,000. Please break those down by contract with external labs/services and internal expenses, particularly the General Fund increase.

RESPONSE:

The \$882,565 net increase in the Forensic Sciences Services activity general fund requirements can be attributed to base cost drivers, primarily related to salaries and benefits. The budget for this activity reflects the reallocation of 2 sworn FTEs from another activity within the Department. This funding is a reallocation from another activity - not a funding increase - as sworn staff were not budgeted in the Forensics Science Services activity in prior years. Due to a change in the way the market study and City-wide wage increases were budgeted in FY 2017 at the department-level, personnel budgets within activities are reflecting these increases for the first time in FY 2018. This results in higher personnel budgets within activities, though the net change to the overall department personnel budget associated with these increases is zero.

The Forensic Sciences Services activity also shows a reduction of 8 Civilian FTEs for a net decrease of 6 FTEs within the activity. Though the 8 Civilian FTEs were removed from the budget, the funding associated with those FTEs was retained to be used to fund contracts associated with the DNA laboratory. APD received \$1,419,000 in the FY2017 Operating Budget to provide funding to fully staff the APD DNA laboratory. The breakdown of that \$1,419,000 included \$827,530 in salary funding for 8 DNA FTEs and \$591,470 in commodity funding for DNA equipment and supplies. Due to the closure of APD's DNA laboratory, those 8 FTEs were not hired, and the equipment funds were not spent. APD reallocated the \$1,419,000 to fund the following contracts and interlocal agreements related to the DNA laboratory:

Texas Department of Public Safety	\$737,675
Travis County (CAPDS)	\$323,606
Quatronne Center (Pennsylvania Law School)	\$200,000
Bode Cellmark	<u>\$150,000</u>
FY2018 Total:	\$1,411,281

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The \$3,379,000 increase in the Forensic Sciences Services activity grant requirements can be attributed to the following (FY2018 applications are still pending; FY2017 grants were awarded):

FY2018:

Sexual Assault Kit Initiative Grant	\$3,000,000 (Application still pending)
Post-Conviction DNA Grant	\$601,000 (Application still pending)
Coverdell Forensics Grant	<u>\$95,000</u> (Application still pending)
Total:	\$3,696,000

FY2017:

DNA Backlog Reduction Grant	\$200,000 (Awarded)
Coverdell Forensics Grant	<u>\$117,000</u> (Awarded)
FY2017 Total:	\$317,000

Increase from FY2017 to FY2018: \$3,379,000